

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	FY 2005 REQUEST	GOVERNOR RECOMMENDS FY 2005
Personal Service	\$ 68,120,398	\$ 71,507,162	\$ 72,541,315	\$ 73,856,563
Expense and Equipment	42,595,437	52,160,411	55,860,411	55,860,411
Program Specific Distribution	3,989,439	3,283,465	3,283,465	3,283,465
TOTAL				
Conservation Commission Fund	\$ 114,705,274	\$ 126,951,038	\$ 131,685,191	\$ 133,000,439
Full-time equivalent employees	1,742.20	1,871.61	1,871.61	1,871.61

POLICY SUMMARY

Governor Holden's budget for Fiscal Year 2005 provides a total of \$133 million for the Department of Conservation. The department provides services to manage, restore, conserve, and regulate the bird, fish, game, forests, and all other wild resources in the state. The core functions provided by the Department of Conservation include:

- Preserving and restoring the state's biodiversity.
- Informing, educating, and surveying the public about conservation.
- Helping landowners manage their land for sustainable resources.
- Managing public land for public use.
- Integrating conservation principles into urban lifestyles.

Following are some performance measures the Department of Conservation uses to evaluate its goals of protecting Missouri's fish, forest, and wildlife.

	2001	2002	2003
Number of acres of Conservation land available (fee title)	771,630	774,040	775,476
Number of acres designated as Missouri natural areas	54,378	56,300	56,300
Number of hunting and fishing permit holders	1,410,892	1,407,299	1,385,217
Number of visitors to nature centers/interpretive sites	780,000	850,000	925,000
Number of Stream Team members	35,250	40,820	47,800
Number of people receiving hunter certification	29,895	33,685	33,685
Number of stream and lake motor boat accesses	247	252	305
Number of training center users	81,350	79,180	93,820
Number of youth participating in youth-only hunts	5,413	10,470	32,227

Improved Efficiency

Missouri has always been a low tax state and has, therefore, provided only essential services at a very low cost. The state's already low tax level combined with two consecutive years of declining revenue have led to significant reductions in many programs. However, under Governor Holden's leadership, state agencies have minimized the negative impact on services by dramatically reducing administrative costs and by developing ways to provide remaining services in the most efficient way possible.

During the past two fiscal years, the Department of Conservation has aggressively improved the services it provides and reduced administrative costs by:

- Tasking employees to evaluate every program offered by the department to determine relative effectiveness, ongoing need, and duplications of effort.
- Downsizing administrative staff. The department reduced management regions from ten to eight, eliminated nine management positions in Jefferson City, consolidated two divisions, and eliminated two positions in the director's office.
- Reducing the number of fleet vehicles by 50 and instituting a new fleet management system.
- Creating a Voluntary Payroll Reduction Program (VPRP) in which over 90 employees, who were eligible for retirement, retired.
- Slashing out-of-state travel by 30 percent and reducing employee in-state travel and meal expenses.

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In addition to cost cutting measures already implemented, the Department of Conservation plans to:

- Reduce future capital expenditures by focusing on infrastructure maintenance.
- Implement efficiencies in fiscal operations, including vendor payment processing, use of purchasing cards, and elimination of duplicate data entry.
- Continue reviewing programs offered by the department to ensure that available dollars are used the best way to meet the needs of the citizens of the state.

Fiscal Year 2005 Governor's Recommendations

- \$3,000,000 conservation commission funds for area management and maintenance.
- \$1,034,153 conservation commission funds for increased health insurance costs.
- \$700,000 conservation commission funds for equipment and expense to provide technical assistance to landowners in conjunction with the 2002 federal farm bill.
- \$1,315,248 conservation commission funds for pay plan.